

## Waukesha County Five Year Capital Project Plan

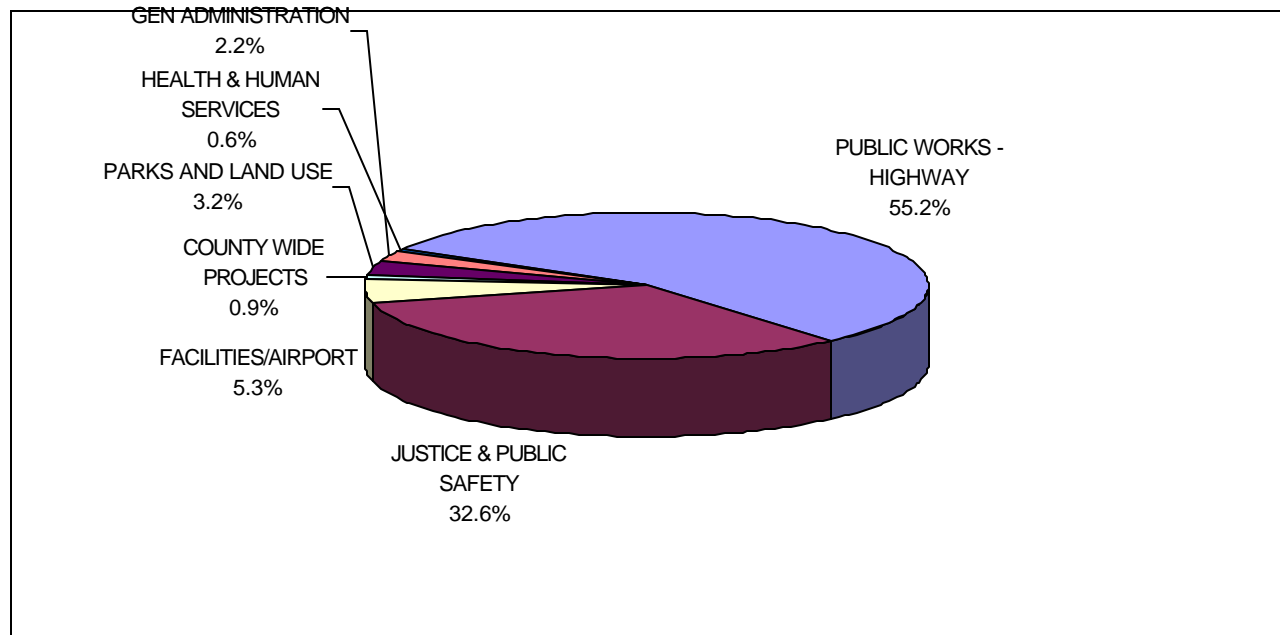
Each year, the County Executive submits a capital budget and an updated five-year Capital Plan to the County Board. After review and modification, the County Board adopts the plan by resolution. The plan represents the prioritization of long-range capital need linked to the strategic plans of the County.

Public Works – Highway projects are over 55% of the plan at \$64 million. However, almost \$38.1 million or 32% of the dollars are allocated for Justice and Public Safety over the 5-year plan.

Projects in the five-year plan total \$14.3 million for other facility projects including \$3.7 million for UW-Waukesha building renovations, \$2.1 million for general County facilities and \$305,000 for the Airport.

The Parks and Land Use area includes \$3.3 million for park development and land improvements and \$348,500 for Golf Course Enterprise operations. General Administration includes \$2.0 million for information systems and \$1.1 million for county wide technology projects

**FUNCTIONAL AREA FOR TOTAL PLAN 2004-2008**



FUNCTIONAL AREA	TOTAL 2004-2008	% OF TOTAL
PUBLIC WORKS - HIGHWAY	\$64,453,000	55.2%
JUSTICE & PUBLIC SAFETY	\$38,129,000	32.6%
FACILITIES/AIRPORT	\$6,160,800	5.3%
PARKS AND LAND USE	\$3,698,135	0.9%
GEN ADMINISTRATION	\$2,595,000	3.2%
COUNTY WIDE PROJECTS	\$1,100,000	2.2%
HEALTH & HUMAN SERVICES	<u>\$725,000</u>	0.6%
TOTAL EXPENDITURES	\$116,860,935	100%

Subsequent to the adoption of the 04-08 plan, the 2004 year of the plan was modified by amendment to reduce Project 9819 Justice System Redevelopment by \$29,430.